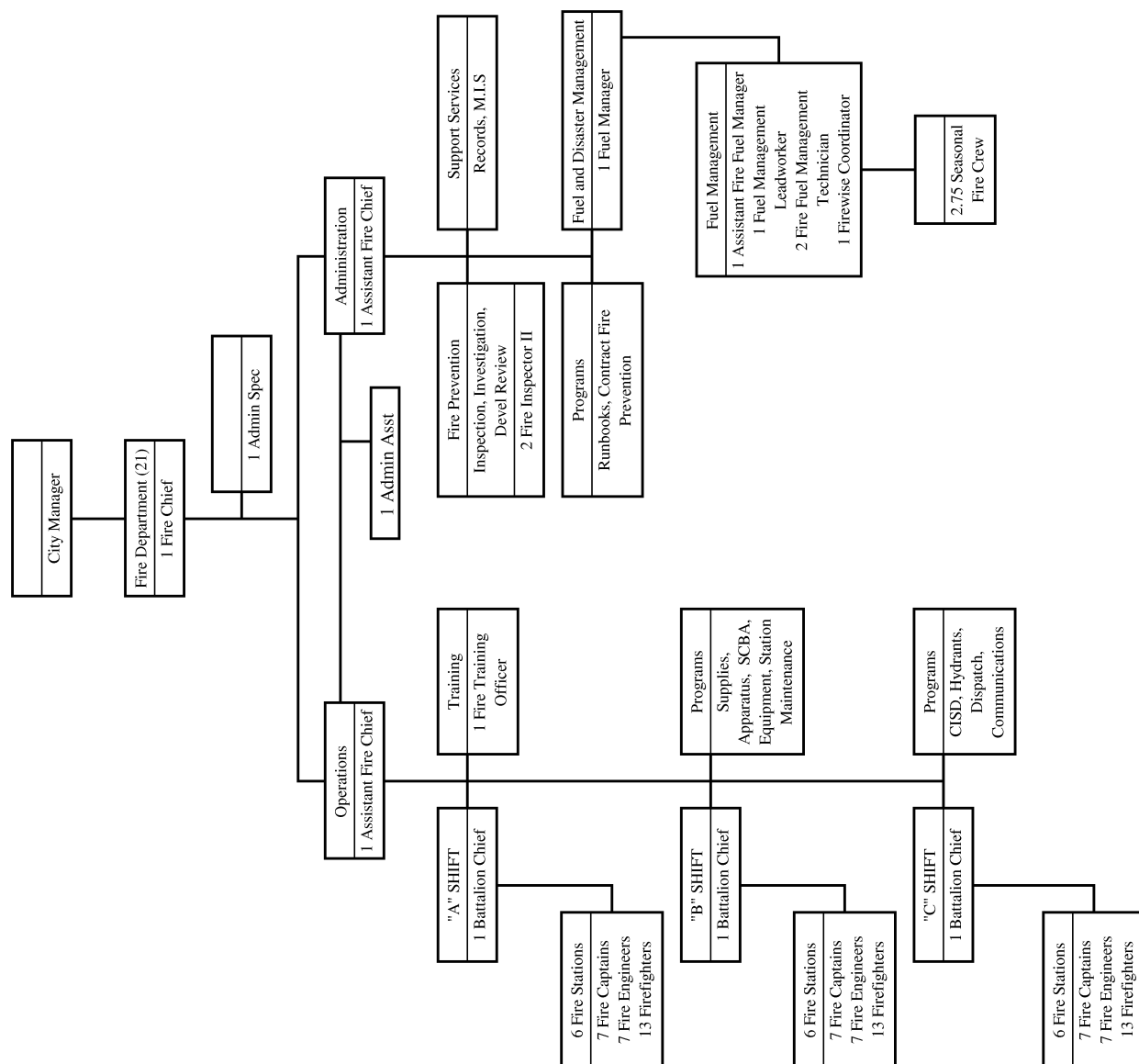


FIRE DEPARTMENT MISSION

The mission of the **Flagstaff Fire Department** is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response and mitigation.

Fire



MISSION

The mission of the Flagstaff Fire Department is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response, and mitigation.

PROGRAM DESCRIPTION

The Fire Department is responsible for protecting life, property, and resources through the delivery of public safety services. Prevention, preparedness, mitigation, and response represent the core of the program efforts. The organized divisions include Administration, Prevention, Training, Operations, and Fuel Management.

FY 06 ACCOMPLISHMENTS

Aministration

- ✓ Awarded contract to construct new fire station #1
- ✓ Aquired property for new fire station #5
- ✓ Implemented contract to provide fire and medical services to Flagstaff Ranch Fire District.

Operations

- ✓ Received Homeland Security Grants in the amount of \$215,000 for the purchase of Special Operations Equipment and Self Contained Breathing Packs.
- ✓ Awarded a Homeland Security Grant in the amount of \$940,000 to deploy a Heavy Rescue Truck.
- ✓ Trained five new recruit firefighters and assigned them to the operations division.

Fire Prevention

- ✓ Completed over 2000 commercial fire inspections
- ✓ Provided fire safety presentation to 12 public elementary schools.

Fuel Management

- ✓ Hired a new Community FireWise Coordinator
- ✓ Completed Fuel Management projects, which provided for the thinning of 636 acres and prescribed burning of 886 acres.
- ✓ Completed 574 Home Assessments

Disaster Management

- ✓ Completed three multi-agency drills
- ✓ Adopted City/County Multi-Hazard Mitigation Plan
- ✓ Assisted in the development of the City/County Emergency Operation Plan
- ✓ Conducted EOC Training and Mock Exercises

FY 07 NEW INITIATIVES

- Incrementally increase staffing levels to comply with NFPA 1710
- Purchase, equip, and deploy a Type 1 Engine, an 85' aerial platform, and a grant funded Heavy Rescue Truck
- Increase Special Operation assignments to support the program
- Train and certify additional personnel in Advanced Life Support, and as Hazardous Material and Technical Rescue Technicians.
- Develop redundancy withing our communications system
- Develop community evacuation plan
- Fully activate and test the Emergency Operations Center
- Establish reliable response time data in our recording system

PERFORMANCE MEASURES

Council Priority/Goal: **PUBLIC SAFETY**

Goal: To provide public safety services and programs directed toward customer care and community protection, with an emphasis on customer service.

Objective: 1. To correct 100% of fire code violations found during annual commercial inspections.
2. To review plan checks within 10 working days after receipt 100% of the time.

| Measures: | CY 04 Actual | CY 05 Actual | CY 06 Estimate | CY 07 Proposed |
|---|-----------------|-----------------|-------------------|-------------------|
| Fire code violations corrected | 95% | 89% | 95% | 95% |
| Plan reviews completed within 10 days after receipt | 100% | 100% | 96% | 98% |

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide basic and advanced life support pre-hospital care for emergency medical patients in conjunction with our community partners.

Objective: To track the percent of days ALS personnel operate in each district.

| Measures: | CY 04 Actual | CY 05 Actual | CY 06 Estimate | CY 07 Proposed |
|------------|-----------------|-----------------|-------------------|-------------------|
| Station #1 | N/A | 98% | 98% | 98% |
| Station #2 | N/A | 97% | 97% | 97% |
| Station #3 | N/A | 93% | 94% | 94% |
| Station #4 | N/A | 93% | 93% | 93% |
| Station #5 | N/A | 93% | 94% | 94% |
| Station #6 | N/A | 91% | 92% | 92% |

Council Priority/Goal: PUBLIC SAFETY

Goal: To prepare, operate, and respond to emergencies, which meets community expectations and complies with National Fire Protection Agency and OSHA standards.

Objective:

OBJ #1: To complete 240 hours of training annually for each firefighter.

OBJ #2: To have the first due company travel to fire and ems incidents within 4 minutes, 90% of the time.

OBJ #3: To have the balance of first alarm fire assignments travel to the scene within 8 minutes, 90% of the time.

OBJ #4: To have emergency events dispatched within 1 minute of receipt of alarm, 90% of the time.

OBJ #5: Companies to initiate response within 1 minute of receipt of a call, 90% of the time.

| Measures: | CY 04 Actual | CY 05 Actual | CY 06 Estimate | CY 07 Proposed |
|--|-----------------|-----------------|-------------------|-------------------|
| Complete 240 hours of annual training per firefighter | 258 hours | 264 hours | 264 hours | 240 hours |
| First due company to the scene of fire and EMS within 4 minutes, 90% of the time | N/A | N/A | 4 minutes | 4 minutes |
| Balance of first alarm assignments on the scene within 8 minutes, 90% of the time. | N/A | N/A | 8 minutes | 8 minutes |
| Emergency events dispatched within 1 minute of receipt of call, 90% of the time. | | | 1 minute | 1 minute |
| Companies to respond within 1 minute of receipt of call, 90% of the time. | | | 1 minute | 1 minute |

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide the necessary leadership and management to accomplish the organizations's mission, goals, and objectives in an effective manner.

Objective: To manage the department budget within approved funding levels 100% of the time.

| Measures: | CY 04 Actual | CY 05 Actual | CY 06 Estimate | CY 07 Proposed |
|--|-----------------|-----------------|-------------------|-------------------|
| Manage budget within approved funding levels | 97.5% | 98.8% | 100% | 98% |

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide a Disaster Management Program designed to prepare and protect the community from both man made and natural disasters

Objective: 1. Plan, conduct, and evaluate 1 wildfire field exercise.

2. Plan, conduct, and evaluate 1 WMD drill.

3. Plan, conduct, and evaluate 1 multi-agency drill.

| Measures: | CY 04 Actual | CY 05 Actual | CY 06 Estimate | CY 07 Proposed |
|--------------------|-----------------|-----------------|-------------------|-------------------|
| Wildfire exercise | 2 completed | 2 completed | 1 completed | 1 exercise |
| WMD drill | 2 completed | 1 completed | 1 completed | 1 drill |
| Multi-agency drill | 1 completed | 2 completed | 1 completed | 1 drill |

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide the necessary Fuel Management to minimize the risk of a catastrophic wildfire and promote forest health in our community.

Objective: 1. Review,and complete plans totaling 700 acres per year
 2. Complete 700 acres of thinning per year
 3. Complete 750 acres of prescribed burning per year

| Measures: | CY 04 Actual | CY 05 Actual | CY 06 Estimate | CY 07 Proposed |
|-----------------|-----------------|-----------------|-------------------|-------------------|
| Plans completed | 1472 acres | 834 acres | 1006 acres | 0 acres |
| Acres Thinned | 680 acres | 606 acres | 636 acres | 700 acres |
| Acres burned | 1016 acres | 823 acres3 | 869 acres | 750 acres |

FIRE

DIVISION 21

FIRE

| EXPENDITURES BY CATEGORY: | | | | | |
|--|-------------------------------------|--------------------------------|--|---------------------------------|---------------------------|
| | Actual Expenditures 2004-2005 | Adopted Budget 2005-2006 | Estimated Expenditures 2005-2006 | Proposed Budget 2006-2007 | Budget-Budget Variance |
| PERSONAL SERVICES | \$ 6,596,968 | \$ 7,179,407 | \$ 7,148,256 | \$ 7,915,814 | \$ 736,407 |
| CONTRACTUAL | 278,548 | 271,544 | 269,866 | 354,645 | 83,101 |
| COMMODITIES | 376,549 | 390,430 | 452,542 | 487,465 | 97,035 |
| CAPITAL | 99,871 | 814,170 | 559,031 | 1,465,668 | 651,498 |
| TOTAL | \$ 7,351,936 | \$ 8,655,551 | \$ 8,429,695 | \$ 10,223,592 | \$ 1,568,041 |
| EXPENDITURES BY PROGRAM: | | | | | |
| GENERAL ADMINISTRATION | \$ 495,392 | \$ 1,170,447 | \$ 1,103,873 | \$ 1,000,560 | \$ (169,887) |
| FIRE PREVENTION | 231,411 | 285,775 | 281,695 | 271,304 | (14,471) |
| TRAINING | 101,513 | 114,451 | 110,929 | 111,249 | (3,202) |
| FIRE OPERATIONS | 6,170,535 | 6,570,305 | 6,285,859 | 6,836,769 | 266,464 |
| NAU FIRE GRANT II | 225 | 65,502 | - | - | (65,502) |
| STATE FIRE ASSISTANT | - | - | - | 33,840 | 33,840 |
| FUEL MANAGEMENT PROGRAM | 141,415 | 244,643 | 215,358 | 591,326 | 346,683 |
| FOREST HEALTH RESTORATION | 87,488 | 51,626 | 46,600 | - | (51,626) |
| STATE FIRE ASST-I | 4,942 | - | - | - | - |
| HAZARD FUEL RED. F/Y 2004 | 7,468 | - | - | - | - |
| HAZARD REDUCTION F/Y 2004 | 96,863 | 96,782 | 93,450 | 149,386 | 52,604 |
| FIREWISE EDUCATION F/Y 03 | 2,650 | - | 500 | - | - |
| FIRE IMPROVE PREVENTION | 150 | 10,000 | 15,000 | - | (10,000) |
| HMOWNER & COMM. ACTION 04 | - | 2,500 | - | 50,000 | 47,500 |
| HAZARD FUEL REDUCTION | - | - | - | 201,500 | 201,500 |
| FIRE EXTRACTION EQUIPMENT | 5,100 | - | - | - | - |
| WILDFIRE THREAT RATING | 6,784 | - | - | - | - |
| HOMELAND SECURITY GRANT | - | 43,520 | 41,858 | - | (43,520) |
| HLS-PORTABLE RADIOS | - | - | 27,021 | - | - |
| 2005 ASSIST.TO FIREFIGHTERS | - | - | 45,550 | - | - |
| HLS-RESPIRATORY PROTECTION | - | - | 162,002 | - | - |
| HLS 05-HEAVY RESCUE | - | - | - | 936,718 | 936,718 |
| 05 DHS FIRE PREV& | - | - | - | 35,640 | 35,640 |
| FY06 GOHS RESCUE | - | - | - | 5,300 | 5,300 |
| 06 CERT.ARBORIST | - | - | - | - | - |
| TOTAL | \$ 7,351,936 | \$ 8,655,551 | \$ 8,429,695 | \$ 10,223,592 | \$ 1,568,041 |
| SOURCE OF FUNDING: | | | | | |
| GENERAL FUND | | | | \$ 10,223,592 | |
| | | | | \$ 10,223,592 | |
| COMMENTARY: | | | | | |
| <p>The Fire Department operating budget has increased 12% and capital expenditures total \$651,498 resulting in an overall net increase of 18%. Personal Services increases are due to the addition of 3.0 firefighters, a 9% pay plan adjustment and increases in retirement, health insurance and dental insurance. Contractuals increases are due to medical fees, subscriptions, physicals and drug testing, counseling, maintenance contracts, education and training. Commodities increases are due to fuel, equipment, motor and machine parts, safety supplies, food, office and computer supplies. One-time expenditures for this division is for a mobile station and portable radio replacements, to fund retirement vacancy hiring, training, various operating supplies and rescue equipment. Major capital (>10,000) included rescue tool for new Quint (\$25,000), Type 1 engine (carry forward) (\$404,500), (2) vehicles (\$53,150), communication equipment (\$14,500), computer hardware (\$14,000), (1) all terrain quad (\$13,500) and grant funded heavy rescue unit (\$936,718).</p> | | | | | |